

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Information Systems Component Budget Summary

Component: Statewide Information Systems

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

The Information Systems Section provides essential information technologies supporting the department's mission. These include financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal capital improvement program (CIP) programming and obligation management for both highways and aviation; electronic commerce managing design engineering Requests for Proposal Internet web services for cost efficient information dissemination and interactive public participation forums on department plans; and all major statewide systems support for major system servers and the wide-area-network.

Of special importance are the various statewide databases receiving hardware and systems support from this component including: Management Reporting System; Project Status Management; On-line BuySpeed Procurement System; Statewide GIS/Mapping System; Marine Vessel Communications System; data base services for ferry reservation system; Sum Total (previously Pathlore) employee training, licensing and qualifications tracking system; Requests for Proposal (RFP) Manager; Marine Maintenance Management System; Cognos Metric Management System; Maintenance Management System; Facilities Maintenance Management System; Electronic Documents Management; State Equipment Fleet System; Pontis Bridge Design System and other mission critical statewide systems such as payroll analysis in support of ferry crew dispatch.

Additional "core" services include LAN (Local Area Network) to WAN (Wide Area Network) connectivity support as well as desktop/laptop computer, file/print services and associated server support. Some of the systems that are using the above-mentioned hardware and systems support also receive application programming services as well. Included in these are ePermits (ROWDYs); eDocuments (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System); and Third Party Billing.

Also included are many security related projects including monitoring and patching software that are the result of many new viruses and worms. Additional services related to the migration and support of the new Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System. We will continue to prepare for the upcoming implementation of Voice over IP (VoIP) that will merge voice, video and data onto a single network.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,487,100	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

The State and those entities and individuals it does business with continue to be more technologically reliant. The whole technology industry is changing so rapidly that opportunities for efficiency in the way we do business continue to increase. With the advent of e-commerce and reliance on the web to provide services and information, a greater reliance

is placed upon the Information Systems staff to keep up. The amount of work is enormous and the resources are limited. Priorities must be set and some of the department's technological needs will not be met. Training and employee retention are key to providing adequate services on a continuing basis.

The current approach of decentralized departmental information technology (IT) services creates a challenge in providing security and upgrades. Lines of responsibility are not always clear with the DOT&PF sections and Enterprise Technology Services (ETS).

Implementation of statewide projects such as the ETS mandated security requirements, new Microsoft products, Voice Over IP (VOIP) technology, new Document Management System, LANDesk Management Suite, and the electronic timesheet system require significant prioritization of resources and may impact computing facilities and support. Department-wide infrastructure upgrades will be needed for regional switches and wiring assets.

Implementation of an Electronic Document Management System (EDMS) program to better manage documents within DOT&PF is moving from a pilot program in Central Region Right of Way and Statewide Materials to other divisions throughout the department. This is an increased responsibility for IT staff. The responsibility for managing and testing the pilot program was Statewide Design and Engineering Services with the assistance of a consultant and IT staff. The program and roll out in the future will be managed by our IT staff. They will be trained on the software used in DMS to assist with the management, creation, workflow and storage of documents within different divisions.

The ability of the department to achieve modest results in regard to recruitment and retention of highly skilled technicians will likely remain a problem. This is due to a variety of factors such as salary, benefits and cost of living being out of balance as compared to similar positions in the lower 48.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

- Continued to provide an adequate testing environment during the production phase of the Maintenance Management System (MMS) and transitioned from vendor managed support to state staffing and support of the MMS system.
- Developed and implemented summary reports and provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System (MRS).
- Assisted in several Intelligent Transportation Systems initiatives including: Road Weather Information System (RWIS); Condition Acquisition and Reporting System (CARS); and 511 (telephone number for the delivery of road travel information).
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game. Over 200 DOT&PF users in Juneau, Ketchikan, Anchorage and Fairbanks were brought into production status in 2007.
- Migrated over 2,300 personnel to the new Microsoft Exchange Email and Calendar System.
- Implemented a departmental pilot for the Microsoft Active Directory that will eventually become part of the new ETS statewide Active Directory project.
- Implemented the new document management system in Anchorage, Fairbanks and Juneau – all three sites became operational.
- Implemented the LanDesk Suite to enhance the productivity of computer support personnel. This will enable support technicians to remotely perform many functions that would have previously required expensive time and travel.
- The Aviation Building in Anchorage was converted to VoIP for its telephone system and other data infrastructure. Additional preparations for VoIP were started in several other sites.
- Developed the department's annual Information Technology Plan.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of our services, especially in web based services.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

AS 02 Aeronautics

AS 19 Highways and Aviation

AS 35 Public Facilities, Works and Improvements
AS 36 Procurement

Contact Information
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Statewide Information Systems Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,549.5	1,684.1	1,922.6
72000 Travel	17.7	12.9	20.9
73000 Services	1,195.8	1,182.8	1,431.7
74000 Commodities	51.4	86.0	99.2
75000 Capital Outlay	67.4	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,881.8	2,978.5	3,487.1
Funding Sources:			
1004 General Fund Receipts	1,256.0	1,275.5	1,771.0
1007 Inter-Agency Receipts	126.3	162.4	169.5
1061 Capital Improvement Project Receipts	1,499.5	1,540.6	1,546.6
Funding Totals	2,881.8	2,978.5	3,487.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	126.3	162.4	169.5
Capital Improvement Project Receipts	51200	1,499.5	1,540.6	1,546.6
Restricted Total		1,625.8	1,703.0	1,716.1
Total Estimated Revenues		1,625.8	1,703.0	1,716.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,275.5	0.0	1,703.0	2,978.5
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	11.3	0.0	69.7	81.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	56.6	0.0	-56.6	0.0
-ETS Chargeback Redistribution	117.6	0.0	0.0	117.6
Proposed budget increases:				
-Desktop support in Anchorage and outlying areas	180.0	0.0	0.0	180.0
-E-Documents and Performance Management Licensing and Maintenance	130.0	0.0	0.0	130.0
FY2009 Governor	1,771.0	0.0	1,716.1	3,487.1

**Statewide Information Systems
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	16	18	Annual Salaries	1,216,685
Part-time	0	0	COLA	87,186
Nonpermanent	0	0	Premium Pay	27,952
			Annual Benefits	657,480
			<i>Less 3.35% Vacancy Factor</i>	<i>(66,703)</i>
			Lump Sum Premium Pay	0
Totals	16	18	Total Personal Services	1,922,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	1	1	0	3
Analyst/Programmer V	0	0	5	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	3	0	0	0	3
Systems Programmer III	0	0	1	0	1
Totals	5	1	12	0	18